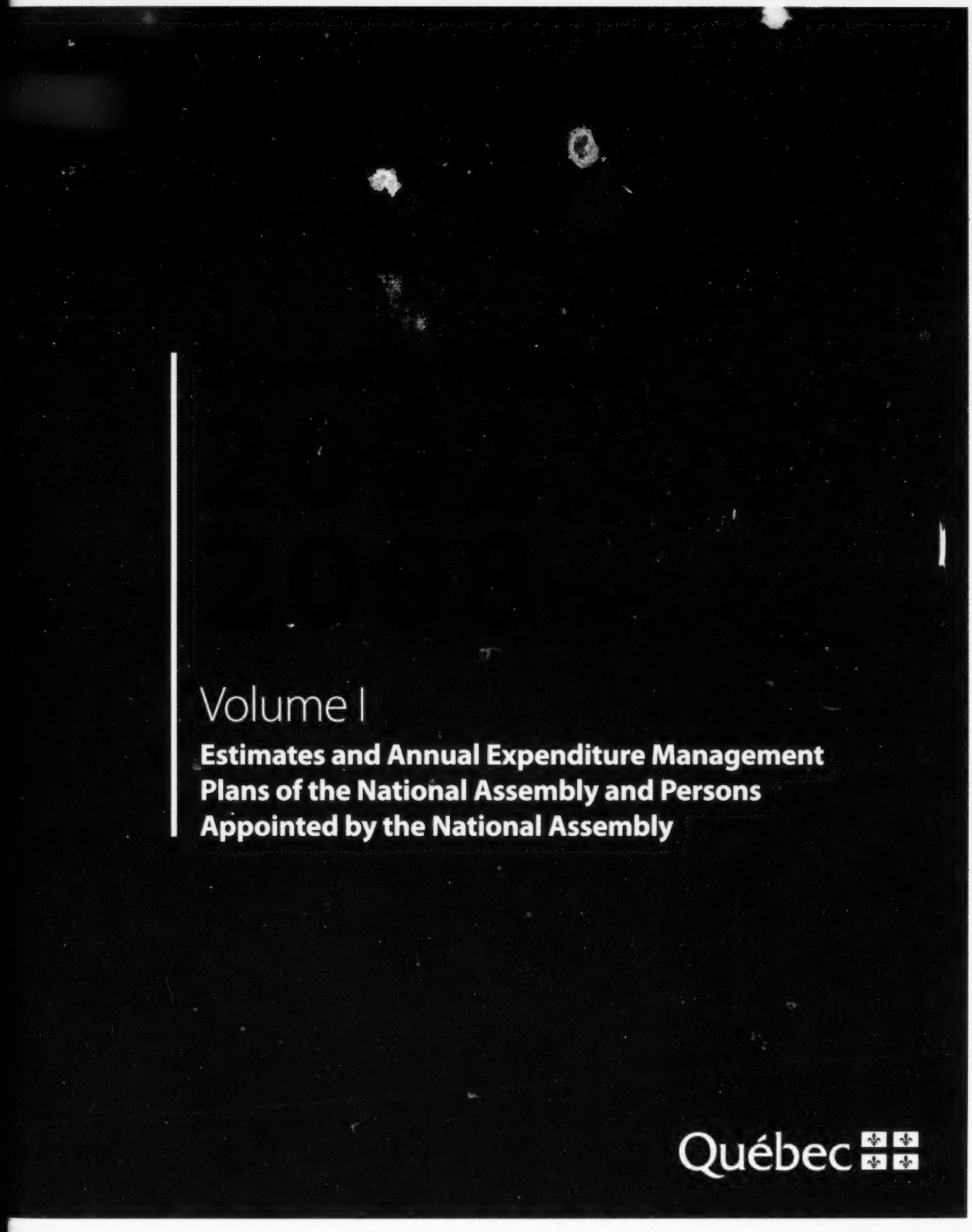

Volume I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

Québec

2007-2008

Expenditure Budget

Volume I

Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly

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for the fiscal year
ending March 31, 2008

Tabled in the National Assembly
as required
by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget, Minister of Finance,
Minister for Government Services,
Minister responsible for Government Administration
and Chair of the Conseil du trésor

Conseil du trésor
Québec

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FOREWORD

The Public Administration Act (R.S.Q., c. A-6.01) requires the Chair of the Conseil du trésor to table in the National Assembly the Expenditure Budget for all departments and agencies. This sets out the appropriations required over the course of the coming fiscal year, as well as the annual expenditure management plans developed by each of the ministers.

The Chair of the Conseil du trésor presents the 2007-2008 Expenditure Budget information to the National Assembly in four volumes:

— Volume I, *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*, contains information on the National Assembly and persons such as the Public Protector, the Auditor General, the Chief Electoral Officer and the Lobbyists Commissioner who are designated by the National Assembly.

— Volume II, *Estimates of the Departments and Agencies*, contains estimates of all government appropriations for the 2007-2008 fiscal year. It distinguishes between the Expenditure Budget and the Capital Budget. Appropriations are broken down by portfolio and by program.

— Volume III, *Annual Expenditure Management Plans of the Departments and Agencies*, contains the yearly spending management plans prepared by each of the ministers.

— Volume IV, *Additional Information*, provides additional Expenditure Budget information.

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ASSEMBLÉE NATIONALE
QUÉBEC

MESSAGE FROM THE PRESIDENT OF THE NATIONAL ASSEMBLY

It is an honour to present the National Assembly's annual expenditure management plan and appropriations for the 2007-2008 fiscal year.

The National Assembly, which is the paramount and legitimate body for expressing and implementing democratic values, is the cornerstone of legislative authority. It comprises 125 elected members who, in their roles as legislators, controllers of government activity and intermediaries between voters and the public administration, must be able to count on administrative services that meet their needs and in their management are independent of the government's services.

The Administration of the National Assembly, under the supervision of the Secretary General, assists Parliamentarians at the Parliament Building and within their electoral district by providing different professional and technical support services.

The 2007-2008 expenditure budget and appropriations appearing in this volume are intended solely for informational purposes, given that the Office of the National Assembly is responsible for making any amendments deemed necessary and for approving them.

I hope that reading this volume will give you a better understanding of the National Assembly's unique identity, and of the use of public funds dedicated to the exercise of legislative power.

MICHEL BISSONNET

NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLAN

NATIONAL ASSEMBLY

IN BRIEF

The National Assembly is the cornerstone of legislative authority. In this regard, within a context of institutional autonomy and independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

The annual expenditure management plan for 2007-2008 was prepared in accordance with the Strategic Plan of the Administration of the National Assembly for 2004-2009. Thus, in terms of the administration, the orientations and lines of intervention of the plan constitute major challenges and issues related to parliamentary reform, implementation of a communication plan, technological innovations, institutional promotion and continuous improvement of the delivery of support services to parliamentarians.

In 2007-2008, the financial resources approved by the Office of the National Assembly, in accordance with the powers granted to it, are distributed between three programs:

— Programs 1 and 2 cover administrative services;

— Program 3 covers statutory support services for parliamentarians, such as salaries for Members of the National Assembly and their staff, and the operating budget allocated to them.

The modernization of the management framework is continuing, with a view to more efficient administration, particularly by implementing more effective management information systems adapted to the actual conditions of the National Assembly.

Investment projects are required to repair and maintain buildings as part of the mandate to preserve and develop the heritage building assets managed by the National Assembly.

1. Presentation of the National Assembly

The mission of the National Assemby is to enact laws in the areas of its jurisdiction, control the actions of the government and debate matters of public interest.

Members, who are elected by universal suffrage, are at the core of the legislative process. They contribute closely to the drafting of legislation affecting Quebecers' everyday lives, particularly by studying and analyzing the various bills in the National Assembly or in parliamentary committee and voting on their adoption.

As controllers of government action, the Members have several means to question the government about its actions, such as the oral question period, the end of session debates and the annual study of the appropriations of the departments and agencies. In this regard, the Members exercise continuous control of executive power and public administration. Thus, the government and its administration become accountable to the Assembly and its committees.

In addition to their role as legislators and controllers of government activity, they also have an important role to play as intermediaries between their fellow citizens and the public administration.

In the exercise of its legislative authority, the National Assembly adopts legislation with a mandatory effect throughout Québec, in the areas of jurisdiction recognized by the Constitution. The laws adopted by the National Assembly are public interest laws for general application within Québec society, or private legislation when a more limited portion of the population is concerned, such as a municipality, a corporation or a citizen.

The National Assembly's autonomy is essential to the accomplishment of its mission and activities. Within this context of institutional independence, the law gives the National Assembly the sole power to adopt its own procedures and administrative means.

Within the context of this autonomy, the Administration of the Assembly provides support services to the Members in the performance of their parliamentary duties and in the fulfillment of the other aspects of the institution's core mission, in accordance with the law, the rules of procedure and functioning, and the management framework it has adopted.

2. Budgetary Choices

The National Assembly's financial resources are allocated in a way to ensure the continuity and improvement of the support services offered to parliamentarians in the performance of their duties, both in Parliament and in their electoral division.

The current redesign of the Assembly's Web site and implementation of a communication plan aim to increase the awareness of the role and work of parliamentarians and the institution, increase access to information and citizen participation in parliamentary work. Citizen participation in the work of the special commission concerning the Electoral Act is a good example.

3. Budget Plan

The National Assembly expenditure budget is grouped into three programs. These programs are allocated appropriations and seek to optimize the National Assembly's core activities.

The 2007-2008 expenditure budget will be submitted to the Office of the National Assembly and is presented subject to its approval.

Program 1: General Secretariat, parliamentary Affairs and institutional Affairs

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform parliamentarians and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol, as well as inter-parliamentary activities.

The 2007-2008 expenditure budget for program 1 is $19.3 million, which includes an increase of $0.2 million towards operating expenses and the cost of the collective agreements.

Program 2: Associate General Secretariat for Administration and Information

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services concerning communications, educational activities, the broadcasting of debates and information technology, along with the management of restaurants and buildings.

The 2007-2008 expenditure budget for program 2 totals $35.8 million, which includes an increase of $0.4 million resulting from the cost of the collective agreements, $0.3 million for costs relating to the copy center, and $0.2 million for various operating expenses, particularly telecommunications.

Program 3: Statutory Services for Parliamentarians

The objective of this program is to ensure that Members have the resources they need to carry out their duties, both at the Parliament Building in Québec and their constituency office. The expenditure budgets allocated to it essentially concern the remuneration of parliamentarians and political staff at the National Assembly as well as the operating budget allotted to them.

The 2007-2008 expenditure budget for this program is $50.1 million, which is a decrease of $2.7 million. However, it is expected that there will be an upward adjustment of approximately $1.2 million for the cost of the Pension Plan of the Members of the National Assembly. It should be noted that a total of $1.6 million was paid in transition allowances in the 2006-2007 fiscal year for defeated Members and Members who did not run for office again in the general election of March 26, 2007.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget (1)	**Change** (2)=(1)-(4)	Expenditure Budget (3)	Probable Expenditure (4)
1. General Secretariat, parliamentary affairs and institutional affairs	19,340.1	168.3	19,171.8	19,171.8
2. Associate General Secretariat for Administration and Information	35,804.2	964.3	34,839.9	34,839.9
3. Statutory Services for Parliamentarians	50,105.5	(2,742.2)	52,847.7	52,847.7
Total	**105,249.8**	**(1,609.6)**	106,859.4	106,859.4
Total Staff Level (FTEs) (excluding special funds)	**624**	**(10)**	—	634

Capital Budget

The projections for the fixed assets of the National Assembly in 2007-2008 concern mainly the restoration of the masonry of the Parliament Building, the renovation of offices in the Parliament Building, restoration of the cornices on the Jean-Antoine-Panet Building, replacement of the windows in the André-Laurendeau Building, development of a visitors' center at the Parliament Building, implementation of a computerized data storage system, redesign of the Web site, corporate management of debating time during parliamentary business, implementation of various computer security systems, and implementation of SAGIR.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	9,784.0	1,016.4	8,767.6
Loan, Investments and Advances	—	—	—
Total	**9,784.0**	1,016.4	8,767.6

NATIONAL ASSEMBLY

ESTIMATES

National Assembly

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	2007-2008 Appropriations	2006-2007 Appropriations
			($000)		
1. General Secretariat, parliamentary affairs and institutional affairs	19,340.1	-	-	**19,340.1**	19,171.8
2. Associate General Secretariat for Administration and Information	35,804.2	4,836.0	9,784.0	**40,752.2**	38,771.5
3. Statutory Services for Parliamentarians	50,105.5	-	-	**50,105.5**	52,847.7
	105,249.8	4,836.0	9,784.0	**110,197.8**	110,791.0
Less:					
Permanent Appropriations				**110,197.8**	110,791.0
Appropriations to be Voted				-	-

Under the Act respecting the National Assembly (R.S.Q., c. A-23.1), the expenditure budget and appropriations of the National Assembly are presented subject to the approval of the Office of the National Assembly.

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**77,085.0**	79,567.4
Operating	**28,114.8**	27,242.0
Transfer	**50.0**	50.0
Total	**105,249.8**	106,859.4
Programs Staff Level	**624**	634
Total Staff Level	**624**	634
Capital Budget		
Fixed Assets	**9,784.0**	8,767.6
Total	**9,784.0**	8,767.6

Program 1
General Secretariat, parliamentary affairs and institutional affairs

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. General Secretariat, legal affaires, institutional affairs and security	10,957.3	-	-	**10,957.3**	10,672.1
2. Parliamentary affairs and library	8,382.8	-	-	**8,382.8**	8,499.7
	19,340.1	-	-	**19,340.1**	19,171.8
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**10,957.3**	10,672.1
Element 2				**8,382.8**	8,499.7
Appropriation to be Voted				**-**	-

The objective of this program is to assist Members in the exercise of their duties as legislators and controllers of government activity, to inform parliamentarians and citizens of the National Assembly's activities, administer the library, assure the security of people and property, and provide for protocol, as well as inter-parliamentary activities.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	2		
		($000)		
Remuneration	8,599.0	7,280.8	**15,879.8**	16,013.8
Operating	2,358.3	1,102.0	**3,460.3**	3,158.0
	10,957.3	8,382.8	**19,340.1**	19,171.8
Total Staff Level	167	146	**313**	321

Program 2
Associate General Secretariat for Administration and Information

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Informational Affairs	7,236.8	-	-	**7,236.8**	7,125.0
2. Administrative Affairs	28,567.4	4,836.0	9,784.0	**33,515.4**	31,646.5
	35,804.2	4,836.0	9,784.0	**40,752.2**	38,771.5
Less:					
Permanent Appropriations					
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**7,236.8**	7,125.0
Element 2				**33,515.4**	31,646.5
Appropriation to be Voted				-	-

The objective of this program is to provide the support necessary for parliamentarians and administrative units with regard to the management of financial, human and material resources, as well as services concerning communications, educational activities, the broadcasting of debates and information technology, along with the management of restaurants and buildings.

Allotment by Supercategory

Expenditure Budget	Elements		2007-2008	2006-2007
	1	**2**		
		($000)		
Remuneration	6,399.3	15,678.5	**22,077.8**	21,562.3
Operating	837.5	12,888.9	**13,726.4**	13,277.6
	7,236.8	28,567.4	**35,804.2**	34,839.9
Total Staff Level	126	185	**311**	313
Capital Budget				
Fixed Assets	-	9,784.0	**9,784.0**	8,767.6
	-	9,784.0	**9,784.0**	8,767.6

Program 3
Statutory Services for Parliamentarians

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Indemnities and Allocations for Parliamentarians	23,417.0	-	-	**23,417.0**	23,187.9
2. Members and Members' Staff Expenditures	23,880.5	-	-	**23,880.5**	21,931.4
3. Research Services for Political Parties	1,551.0	-	-	**1,551.0**	1,686.3
4. Pension Plan of the Members of the National Assembly	1,257.0	-	-	**1,257.0**	6,042.1
	50,105.5	-	-	**50,105.5**	52,847.7
Less:					
Permanent Appropriations					
Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1)					
Element 1				**13,748.4**	13,631.5
Element 4				**1,257.0**	6,042.1
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 1				**9,668.6**	9,556.4
Element 2				**23,880.5**	21,931.4
Element 3				**1,551.0**	1,686.3
Appropriation to be Voted				**-**	-

The objective of this program is to ensure that Members have necessary resources for carrying out their duties.

Allotment by Supercategory

Expenditure Budget	Elements				2007-2008	2006-2007
	1	2	3	4		
			($000)			
Remuneration	14,857.1	21,694.0	1,319.3	1,257.0	**39,127.4**	41,991.3
Operating	8,559.9	2,136.5	231.7	-	**10,928.1**	10,806.4
Transfer	-	50.0	-	-	**50.0**	50.0
	23,417.0	23,880.5	1,551.0	1,257.0	**50,105.5**	52,847.7

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 3 - Statutory Services for Parliamentarians		
Other Transfer Projects	**50.0**	50.0
Total	**50.0**	50.0

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Non-profit Organizations	**50.0**	50.0
Total	**50.0**	50.0

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Support	**50.0**	50.0
Total	**50.0**	50.0

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

ANNUAL EXPENDITURE MANAGEMENT PLANS

THE PUBLIC PROTECTOR

IN BRIEF

In addition to its responsibilities for Québec government departments, agencies and detention centres, which arise from the legislation constituting the Public Protector, the Public Protector's mandate, since April 1, 2006, includes the application of the Act respecting the Health and Social Services Ombudsman (R.S.Q., c. P-31.1). In order to ensure that all the requisite services are provided, resources will be allocated to ensure the cohesion, complementarity and optimization of its interventions.

In addition to impartial and rigorous treatment of individual complaints, the Public Protector intends to assume a fully preventive role by formulating opinions and recommendations based on studies and consultations conducted under its power of initiative.

1. Presentation of the Public Protector

The mandate of the Public Protector, within the framework established by the Public Protector Act (R.S.Q., c. P-32) and the Act respecting the Health and Social Services Ombudsman, is to ensure respect for the public and its rights in dealing with Québec government departments and agencies subject to the Public Service Act (R.S.Q., c. F-3.1.1), including Québec detention centres. Secondly, the Public Protector intervenes with the institutions comprising the health and social services network and with private residences for seniors. The Public Protector is in charge of remedying any situations prejudicial to a citizen or a group of citizens. For this purpose, the Public Protector makes recommendations to the department, the agency or the concerned authority of the health and social services network regarding the remedial measures required to correct any errors, negligence, abuse or failures found.

The Public Protector is appointed by and accountable to Members of the National Assembly. The incumbent therefore acts impartially and has the independence required to fulfill that role. In carrying out those duties, the Public Protector is assisted by two Deputy Protectors appointed by the Government upon her recommendation.

If, after making a recommendation, the Public Protector judges that no satisfactory action has been taken within a reasonable time to remedy the situation adequately, he may notify the Government. If he considers it appropriate, he may also set out the case in a special report or in his annual report to the National Assembly.

In addition, to remedy harmful situations observed in the course of performing the duties of the institution and preventing their recurrence, the Public Protector may draw the attention of a government department or agency, or an authority of the health and social services network or of the Government to legislative, regulatory or administrative reforms he considers to be in the public interest.

In particular, the Public Protector reviews bills and proposed regulations to detect provisions that may likely be harmful to individuals and to assess whether they infringe on their rights.

Finally, when he considers this to be in the general interest, the Public Protector may comment publicly on a report he has submitted to the National Assembly or any action taken by his office.

2. Budgetary Choices

The Public Protector's 2004-2008 strategic plan and the 2006-2011 intervention plan, implemented since September 2006, set out the following orientations:

— Ensure that citizen rights are upheld in the context of change;

— Better publicize the institution of the Public Protector and better promote the values it conveys;

— Be a productive and model organization, focused on serving the public.

In 2007-2008, to support the implementation of its strategic plan, the Public Protector chooses to allocate its resources according to the following four orientations:

Orientation 1: Receiving and handling individual complaints

Handling of individual complaints is a predominant function for the office of the Public Protector, which examines the public's requests impartially, compassionately and thoroughly. It deals with the situations brought to its attention by acting as the interpreter and defender of a valid balance between legality and legitimacy, in the search for an equitable solution.

The next legislative context in force since April 1, 2006 has entrusted the application of the Act respecting the Health and Social Services Ombudsman to the Public Protector. The broadening of this mission has led to an administrative review to ensure the cohesion, complementarity and optimization of interventions so that this new jurisdiction is exercised fully. For this purpose, maintenance and development of specialized expertise is fundamental.

Actions envisioned

The key actions to deal with these new issues will be:

— Development of the staff's expertise through adapted training, both in content and in work methods;

— Consolidation of harmonization of practices and reinforcement of investigative methods;

— Development and ensuring the availability of appropriate reference tools;

— Production of detailed statistics on the public's requests and monthly analysis of quantitative and qualitative progress;

— Reinforcement and review of the interface with the complaints bureaus and the complaints commissioners and the quality of bodies under the Public Protector's jurisdiction;

— Identification and resolution of cases with collective implications, initiative mandates and special cases.

Orientation 2: Action with collective implications

Handling of complaints alone cannot produce the maximum impact that the Public Protector must obtain in order to correct errors or injustices to individuals. The preventive role provided for in the Public Protector Act and the Act respecting the Health and Social Services Ombudsman must be assumed fully by all the means of action at the Public Protector's disposal and is indispensable to assume its mission fully. Interventions in prevention have a very great impact in the public's best interests.

Actions envisioned

The principal actions conducted to accomplish this part of the mandate are:

— Study of bills and proposed regulations through parliamentary oversight to ensure that the lessons to be learned from the complaints are taken into account and contribute to reduce the gap between the legislature's intention and legislative implementation;

— Careful study, by mandate, of certain situations within a comprehensive perspective with the aim producing a diagnosis, resulting from studies and consultations, leading to informed recommendations to the competent authorities.

Orientation 3: Promotion of the institution

The institution of the Public Protector is insufficiently known, particularly by the most vulnerable citizens, whether concerning its mandates, its jurisdiction, its modes of access or its methods.

Promotion of the institution and the values on which it bases its interventions will contribute to making it better known to the people who need it.

Action envisioned

— Accentuation of the Public Protector's presence with clienteles, intermediaries and stakeholders through meetings, participation in certain forums and interventions in at least four regions in 2007-2008.

Orientation 4: Strengthening of the institution

The accomplishment of the Public Protectors mission and the implementation of the institution's intervention plan within the context of a broader mandate presumes optimal use of resources. Moreover, the vision and the action plan require management that accounts for the twofold mandate of action and advice.

Actions envisioned

The following actions are proposed:

— Reinforcement and development of the modes of intervention;

— Consolidation and functional reorganization of the intervention teams at the Montréal office;

— Optimization of the use of new technology (reception, telephony, internal communications, reports and statistics);

— Production of a development plan aiming at reciprocal knowledge of the roles, implications and ways of doing things in health, social services and public administration.

2007-2008 Budget Breakdown by Orientation

	$M	%
Orientation 1: Receiving and handling of individual complaints	8.7	70.0
Orientation 2: Action with collective implications	1.0	8.3
Orientation 3: Promotion of the institution	0.7	5.4
Orientation 4: Strengthening of the institution	0.8	6.3
Total	**11.2**	**90.0**

In addition to the expenditure budget allocated according to the four orientations, the Public Protector earmarks $1.2 million, or 10.0%, to provide for administration costs. Another $0.3 million must also be added for the pension plan of former protectors, provisioned in permanent appropriations, thus forming the Public Protector's total budget.

3. Budget Plan

Expenditure Budget

Program 1: The Public Protector

This program enables the Public Protector to ensure that citizens are protected from abuse, error, negligence, rights violations, or inaction by public services, while being treated with justice, equity and respect for democratic values. The Public Protector calls for corrective action when harmful situations arise.

The expenditures of the Public Protector in 2006-2007 were lower than the budget initially forecast due to contextual factors related to integration of the staff and resources of the Health and Social Services Ombudsman. The gradual transfer of personnel and the establishment of the new organization resulted in an unusual vacancy rate in the positions, freeing up a significant amount of remuneration. Moreover, the consolidation of the Montréal staff at new offices was postponed to account for the real estate market outlook in 2007-2008 and achieve the desired savings objectives. The substantial expenditure forecast for this purpose should be made in the coming year. The Public Protector's expenditures will revert to a normal level in 2007-2008, except for an amount estimated at $500,000 for the purpose of consolidating the Montréal teams in the same office.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
1. The Public Protector	12,729.8	1,263.5	13,010.5	11,466.3
Total	**12,729.8**	**1,263.5**	**13,010.5**	**11,466.3**
Total Staff Level (FTEs) (excluding special funds)	**132**		–	**132**

Capital Budget

In 2006-2007, the institution of the Public Protector had to conduct a major review of its investigation file management system to make the necessary corrections in support of the health and social services mission, following the integration of the Health and Social Services Ombudsman on April 1, 2006. Implementation of the revised system began on April 1, 2007 and the project will be completed in 2007-2008.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	355.0	–	355.0
Loan, Investments and Advances	–	–	–
Total	**355.0**	–	**355.0**

THE AUDITOR GENERAL

IN BRIEF

In 2007-2008, the Sustainable Development Commissioner joined the Auditor General's office. To meet a need expressed by Members of the National Assembly, the Auditor General is increasing his office's allocations for resource optimization audits.

The resources allocated for legislative audits ($16.4 million) break down as follows: 62.0% for financial statement audits and 38.0% for resource optimization audits and the application of the Sustainable Development Act (2006, c. 3).

1. Presentation of the Auditor General

The mission of the Auditor General is to foster parliamentary control over public funds and other public property, to the benefit of Québec citizens.

For this purpose, the Auditor General carries out various legislative audits, with full independence:

- Financial audits for the purpose of determining whether the annual financial statements of the entities concerned provide a fair presentation of their financial position;
- Resource optimization audits to inform Members of the National Assembly about the economy, efficiency and effectiveness of government management, compliance with statutes, regulations, policies and guidelines and the quality of accountability to the National Assembly;
- Audits pertaining to the application of the Sustainable Development Act.

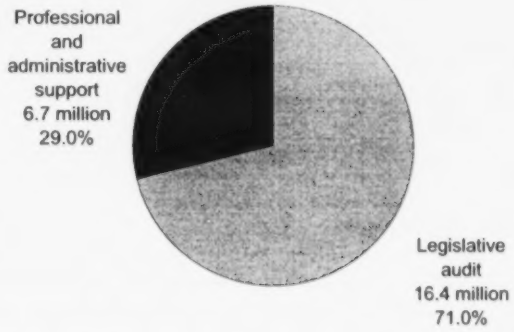
2. Budgetary Choices

The budgetary choices are concentrated on essential activities to perform the Auditor General's mission.

Thus, the Auditor General's resources ($23.1 million) are allocated for legislative audits (71.0%) and professional and administrative support activities (29.0%). For legislative audits, the resources break down as follows:

- 62.0% to audit the financial statements of the Government and over a hundred of its agencies and corporations;
- 38.0% for resource optimization audits of the entities within the Auditor General's jurisdiction and application of the Sustainable Development Act.

2007-2008 Budget Breakdown by Activity



The professional and administrative support activities enable the Auditor General to meet Canadian Institute of Chartered Accountants quality standards for audits and those of the Ordre des comptables agréés du Québec with respect to maintaining the proficiency of the Auditor General's personnel.

The budgetary choices allow compliance with the major orientations appearing in the Auditor General's 2006-2009 strategic plan, which can be summarized as follows:

— Maximize use of our work by the National Assembly by providing the elected representatives with more information on the specific aspects reflecting performance, whether these concern administrative or financial matters or statutory and regulatory compliance;

— Work in cooperation with Members of the National Assembly and ensure their satisfaction by aligning the work of the Auditor General and the Committee on Public Administration and obtaining their feedback;

— Foster rigorous accountability on the part of public administrators to provide good support to the Members of the National Assembly in controlling application of the statutes and use of resources;

— Accentuate our audits focused on the economical acquisition and use of resources, particularly by departments which have a very large expenditure budget;

— Work in cooperation with the executives of public sector entities to perfect the interventions by the Auditor General's organization;

— Ensure the performance of the Auditor General's organization and enrich its expertise to maintain its effectiveness;

— Be an attractive public employer that makes full use of its employees' potential.

3. Budget Plan

Expenditure Budget

The objective of the program is to enable the Auditor General to perform the financial audits, audits of operational compliance with statutes, regulations, policies and guidelines, resource optimization audits, and audits pertaining to the application of the Sustainable Development Act. The Auditor General's jurisdiction extends to all government departments, agencies and corporations and to grant recipients. This program's purpose is also to provide the means for communicating the result of this work to the National Assembly.

Program 2: The Auditor General

The main variations in the 2007-2008 budget in relation to the 2006-2007 probable expenditure are explained by:

— The cost of 2.0% salary indexation and the pay scale increase ($0.5 million);

— Establishment of the Sustainable Development Commissioner's team ($1.3 million).

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
2. The Auditor General	23,146.5	2,053.8	22,686.5	21,092.7
Total	**23,146.5**	**2,053.8**	**22,686.5**	**21,092.7**
Total Staff Level (FTEs) (excluding special funds)	**252**	–	–	**252**

Capital Budget

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	355.0	105.0	250.0
Loan, Investments and Advances	–	–	–
Total	**355.0**	**105.0**	**250.0**

THE CHIEF ELECTORAL OFFICER

IN BRIEF

The budget priorities of the Chief Electoral Officer for the coming year are connected to the strategic orientation calling for an efficient organization through the quality of its resources, methods and work organization. There are two major projects:

— In order to complete the geomatics project, an investment of over $0.5 million will be needed for the 2007-2008 fiscal year;

— In order to reorganize the information systems, a budget of $1.8 million will be committed for the 2007-2008 fiscal year.

1. Presentation of the Chief Electoral Officer

The mission of the Directeur général des élections du Québec (DGE) is to ensure that elections and referendums are held, to guarantee full exercise of voting rights, and to promote the democratic values of Québec society.

As a person appointed by the National Assembly, the Chief Electoral Officer enjoys a special status that confers full autonomy from the Government to the institution that he manages.

As it is responsible for provincial elections, the DGE trains the election staff and updates the information contained on the permanent list of electors. It monitors the processes of revision, polling and, if applicable, census-taking. It issues directives about how the law is applied.

As concerns the funding of political parties and controlling election spending, the DGE authorizes political entities to raise contributions and pay election expenses, and verifies that the entities comply with the provisions of the law. It provides training and support for the official agents and representatives of the parties and candidates, for municipal treasurers and directors general of school boards. It also reviews the financial statements and expenditure reports.

The DGE does not directly administer polling at the municipal and school levels. However, it provides training and support for the returning officers who are responsible for operations.

The DGE has the power to institute inquiries and initiate legal proceedings to ensure the proper application of the laws for which he/she is responsible.

In the area of electoral representation, the DGE provides professional and technical support to the Commission de la représentation électorale (CRE), which does not have its own staff.

2. Budgetary Choices

The first budget choice concerns geomatics, for which an investment of $0.5 million is earmarked. This is in line with policy directions calling for a productive institution via the quality of its resources, its methods and its organization of work and ensuring leadership in the field of electoral administration. This system will offer an optimal and integrated way of managing data on electoral districts at the provincial, municipal and school levels.

The second budget choice concerns the quality of the permanent voters' list and maintaining the permanent revision commission, for which $2.8 million is also budgeted.

The third budget choice concerns reorganization of information systems in preparation for the next provincial elections, for which $1.8 million is budgeted. This choice is also in line with policy directions calling for a productive institution via the quality of its resources, its methods and its organization of work. Both a reliable organization and efficient tools are needed in order to provide quality services. Together these elements will allow the institution to accomplish its mission successfully.

3. Budget Plan

Expenditure Budget

The budgets of the DGE and the CRE are contained in Program 3 of the portfolio "Persons Appointed by the National Assembly," specifically Administration of the Electoral System. The objective of this program is to enforce legislation respecting election administration and the financing of political parties.

Program 3: Administration of the Electoral System

The 2007-2008 expenditure budget for Administration of the Electoral System is $59.5 million lower than that of 2006-2007. This is due mainly to a reduction of the expenditures allocated for by-elections and for the general election of March 26, 2007.

The 2007-2008 expenditure figures for the DGE are presented as an indication. Costs related to the duties of the DGE could be added if by-elections or general elections are held during the year. It will be up to a parliamentary committee to approve them in the study of budget forecasts and the preliminary financial report, and make its report to the National Assembly.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
3. Administration of the Electoral System	35,781.2	(59,521.8)	95,303.0	95,303.0
Total	**35,781.2**	**(59,521.8)**	**95,303.0**	**95,303.0**
Total Staff Level (FTEs) (excluding special funds)	**204**	–	–	**204**

Capital Budget

Investments for the DGE this year will be mainly related to the information systems development project, which will require over $1.3 million for 2007-2008. There are two strategic planning lines of intervention to this project, namely: "best use of information and communications technology" and "the best possible permanent voters' list." This project includes the geomatics project, valued at over $0.5 million. The geomatics project required an investment of $1.6 million in 2006-2007.

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	1,800.0	(850.0)	2,650.0
Loan, Investments and Advances	–	–	–
Total	**1,800.0**	**(850.0)**	**2,650.0**

THE LOBBYISTS COMMISSIONER

IN BRIEF

Production of the balance sheet for the first strategic plan 2004-2007 and preparation of the 2008-2013 five-year plan.

Greater use of inspections and investigations.

Continuing communication and mobilization operations, especially with lobbyists and public office holders at municipal and government levels to help them comply with the requirements of the Lobbying Transparency and Ethics Act (R.S.Q., c. T-11.011) and the Lobbyists' Code of Ethics, or to help implement them, as the case may be.

Continuing assessment of the law's impacts and whether it should be revised, and preparation of the first five-year report: Results and perspectives.

1. Presentation of the Lobbyists Commissioner

In order to improve the quality of democratic life and reinforce citizens' trust in their political and administrative institutions, the mission of the Québec Lobbyists Commissioner is to ensure, through public awareness, monitoring and control, that lobbying activities conducted with public office holders are transparent and carried out sensibly.

2. Budgetary Choices

The Lobbyists Commissioner continues to implement the Lobbying Transparency and Ethics Act and the Lobbyists' Code of Ethics, and in the coming year intends to give priority to monitoring and controlling lobbying activities conducted with public office holders, to ensure that lobbying is done in compliance with the Act and the Code.

This is why efforts to develop audit and investigative processes, procedures and systems, and efforts to acquire more knowledge about lobbying in Québec will continue. To support these endeavours, ongoing communication activities aimed at lobbyists, public office holders and the general public will provide these groups with a better understanding of the objectives of the Act and of the Code of Ethics. The Commissioner has a budget of $2.7 million to be used to attain the objectives set for the 2007-2008 fiscal year.

3. Budget Plan

Expenditure Budget

Program 4: The Lobbyists Commissioner

The Lobbying Transparency and Ethics Act is designed to ensure that lobbying activities conducted with public office holders are transparent and carried out sensibly. The mandate of the Lobbyists Commissioner is to monitor and control lobbying activities, and thereby improve the quality of democratic life and reinforce citizens' trust in their political and administrative institutions.

Expenditure Budget by Program
(thousands of dollars)

	2007-2008		2006-2007	
	Expenditure Budget	**Change**	Expenditure Budget	Probable Expenditure
	(1)	(2)=(1)-(4)	(3)	(4)
4. The Lobbyists Commissioner	2,680.5	203.5	2,631.0	2,477.0
Total	**2,680.5**	**203.5**	**2,631.0**	**2,477.0**
Total Staff Level (FTEs) (excluding special funds)	**27**	–	–	**27**

Capital Budget

Capital Budget
(thousands of dollars)

	2007-2008		2006-2007
		Change	
Fixed Assets	30.0	12.0	18.0
Loan, Investments and Advances	–	–	–
Total	**30.0**	**12.0**	**18.0**

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

ESTIMATES

Persons Appointed by the National Assembly

Programs	2007-2008 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2006-2007 Appropriations
			($000)		
1. The Public Protector	12,729.8	300.0	355.0	**12,784.8**	13,054.3
2. The Auditor General	23,146.5	437.7	355.0	**23,063.8**	22,366.9
3. Administration of the Electoral System	35,781.2	1,500.0	1,800.0	**36,081.2**	96,453.0
4. The Lobbyists Commissioner	2,680.5	70.0	30.0	**2,640.5**	2,527.9
	74,338.0	2,307.7	2,540.0	**74,570.3**	134,402.1
Less:					
Permanent Appropriations				**36,373.8**	96,745.6
Carry-over Appropriations				**606.0**	1,177.3
Appropriations to be Voted				**37,590.5**	36,479.2

Allotment by Supercategory

Expenditure Budget	2007-2008	2006-2007
	($000)	
Remuneration	**40,874.9**	39,882.5
Operating	**30,611.7**	91,003.2
Transfer	**2,851.4**	2,745.3
Total	**74,338.0**	133,631.0
Programs Staff Level	**615**	615
Total Staff Level	**615**	615
Capital Budget		
Fixed Assets	**2,540.0**	3,273.0
Total	**2,540.0**	3,273.0

Program 1
The Public Protector

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Public Protector	12,729.8	300.0	355.0	**12,784.8**	13,054.3
Less:					
Permanent Appropriations					
Public Protector Act, (R.S.Q., c. P-32)					
Element 1				**292.6**	292.6
Carry-over Appropriations					
Appropriation Act N° 1, 2005-2006 (2005, c. 9)				**-**	227.6
Appropriation to be Voted				**12,492.2**	12,534.1

This program allows the Public Protector to protect citizens from abuse, error, negligence, the violation of their rights or inaction in public services by assuring that they are treated with justice, equality and a respect for democratic values. The Public Protector requires the correction of identified harmful situations.

Allotment by Supercategory

Expenditure Budget	**Element**	2007-2008	2006-2007
	1		
	($000)		
Remuneration	8,773.1	**8,773.1**	8,606.9
Operating	3,956.7	**3,956.7**	4,403.6
	12,729.8	**12,729.8**	13,010.5
Total Staff Level	132	**132**	132
Capital Budget			
Fixed Assets	355.0	**355.0**	355.0
	355.0	**355.0**	355.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 2
The Auditor General

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	Appropriations
			($000)		
1. The Auditor General	23,146.5	437.7	355.0	**23,063.8**	22,366.9
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2006-2007 (2006, c. 5); Appropriation Act N° 1, 2005-2006 (2005, c. 9)				**606.0**	949.7
Appropriation to be Voted				**22,457.8**	21,417.2

The objective of this program is to enable the Auditor General to carry out audits, to verify conformity and optinal use of the resources of the Consolidated Revenue Fund, the departments and several government agencies and corporations. Its objective is also to verifiy the application of the Sustainable Development Act (2006, c. 3). The result of these verifications is reported to the National Assembly.

Allotment by Supercategory

Expenditure Budget	Element 1	2007-2008	2006-2007
	($000)		
Remuneration	17,278.8	**17,278.8**	17,085.5
Operating	5,867.7	**5,867.7**	5,601.0
	23,146.5	**23,146.5**	22,686.5
Total Staff Level	252	**252**	252
Capital Budget			
Fixed Assets	355.0	**355.0**	250.0
	355.0	**355.0**	250.0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2008-2009, respecting its breakdown by supercategory at the 2007-2008 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Capital" portion. This type of carry-over is not permitted when appropriations of this program are increased through recourse to the Contingency Fund.

Program 3
Administration of the Electoral System

Elements	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. Internal Management and Support	17,597.9	450.0	800.0	**17,947.9**	17,667.9
2. Commission de la représentation électorale	432.2	-	-	**432.2**	429.0
3. Electoral Activities	17,751.1	1,050.0	1,000.0	**17,701.1**	78,356.1
	35,781.2	1,500.0	1,800.0	**36,081.2**	96,453.0
Less:					
Permanent Appropriations					
Election Act, (R.S.Q., c. E-3.3)					
Element 1				**17,947.9**	17,667.9
Element 2				**432.2**	429.0
Element 3				**17,701.1**	78,356.1
Appropriation to be Voted				-	-

The objective of this program is to implement legislation respecting election and referendum administration and the financing of political parties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2007-2008	2006-2007
			($000)		
Remuneration	12,863.0	-	-	**12,863.0**	12,336.0
Operating	4,734.9	432.2	14,899.7	**20,066.8**	80,221.7
Transfer	-	-	2,851.4	**2,851.4**	2,745.3
	17,597.9	432.2	17,751.1	**35,781.2**	95,303.0
Total Staff Level	204	-	-	**204**	204
Capital Budget					
Fixed Assets	800.0	-	1,000.0	**1,800.0**	2,650.0
	800.0	-	1,000.0	**1,800.0**	2,650.0

Program 4
The Lobbyists Commissioner

Element	2007-2008				2006-2007
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($000)		
1. The Lobbyists Commissioner	2,680.5	70.0	30.0	**2,640.5**	2,527.9
Appropriation to be Voted				**2,640.5**	2,527.9

The objective of this program is to allow the Lobbyists Commissioner to oversee and control lobbying activities with those holding a public trust within parliamentary, government and municipal institutions.

Allotment by Supercategory

Expenditure Budget	**Element**		2007-2008	2006-2007
	1			
		($000)		
Remuneration	1,960.0		**1,960.0**	1,854.1
Operating	720.5		**720.5**	776.9
	2,680.5		**2,680.5**	2,631.0
Total Staff Level	27		**27**	27
Capital Budget				
Fixed Assets	30.0		**30.0**	18.0
	30.0		**30.0**	18.0

Transfer Appropriations

	2007-2008	2006-2007
		($000)
Program 3 - Administration of the Electoral System		
Financing of Political Parties	**2,851.4**	2,745.3
Total	**2,851.4**	2,745.3

Allotment by Beneficiary

	2007-2008	2006-2007
		($000)
Non-profit Organizations	**2,851.4**	2,745.3
Total	**2,851.4**	2,745.3

Allotment by Expenditure Category

	2007-2008	2006-2007
		($000)
Support	**2,851.4**	2,745.3
Total	**2,851.4**	2,745.3

Conseil du trésor
Québec